

CITY of ALBUQUERQUE

SIXTEENTH COUNCIL

COUNCIL BILL NO. R-04-33 ENACTMENT NO. 24. 2004

SPONSORED BY: Debbie O'Malley, by request

RESOLUTION

ESTABLISHING PRIORITIES FOR THE 2005 CAPITAL IMPROVEMENTS PLAN;
DEFINING THE CRITERIA TO BE USED IN RATING PROJECT PROPOSALS;
ASSIGNING WEIGHTS TO THE CRITERIA; ALLOCATING AMOUNTS FOR
DIFFERENT PURPOSES WITHIN THE 2005 GENERAL OBLIGATION BOND
PROGRAM.

WHEREAS, Chapter 2, Article 12, R.O.A. 1994, the capital improvements ordinance, requires the preparation and submittal to Council of a ten-year plan for capital expenditures; and

WHEREAS, it is necessary that government prioritize capital funding for public safety and basic infrastructure; and

WHEREAS, the ten-year plan's proposed projects must be ranked through a priority setting system; and

WHEREAS, the City of Albuquerque has adopted 5-Year Goals and 1-Year Objectives, which are incorporated in the priority setting system; and

WHEREAS, the City of Albuquerque has adopted the "Albuquerque / Bernalillo County Comprehensive Plan";

WHEREAS, the City of Albuquerque has adopted a "Growth Policy Framework," outlined in Council Bill F/S R-70 (Enactment No. 91-1998;) and

WHEREAS, the City of Albuquerque has adopted policy with respect to "Centers & Corridors" in Council Bill R-01-344 (Enactment No. 172-2001;) and

WHEREAS, the City of Albuquerque has adopted policy regarding the Planned Growth Strategy in Council Bill F/S O-02-39 (Enactment No. 34-2002,) and Council Bill F/S R-02-111(A) (Enactment No. 112-2002;) and

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1 WHEREAS, the Council may provide policy direction through the
2 development of criteria to be used in ranking and selecting projects for proposal
3 to Council.

4 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
5 ALBUQUERQUE THAT:

6 Section 1. The amount of the 2005 general obligation bond program shall be
7 a minimum of \$115,000,000. This funding could be revised upward at the time
8 of CIP Committee (Senior Management) program review.

9 Section 2. Policy Statement: It is the policy of the City of Albuquerque that
10 the 2005 general obligation bond program and the decade plan shall support
11 adopted growth policies, including but not necessarily limited to, the
12 "Albuquerque / Bernalillo County Comprehensive Plan;" F/S R-70 (Enactment
13 No. 91-1998) "Growth Policy Framework;" R-01-344 (Enactment No. 172-
14 2001) "Centers and Corridors;" F/S O-02-39 (Enactment No. 34-2002)
15 Adopting Elements of a Planned Growth Strategy; and F/S R-02-111(A)
16 (Enactment No. 112-2002) "Receiving...[and] Accepting the Planned Growth
17 Strategy as the Comprehensive Guide for Managing City of Albuquerque Urban
18 Growth.... " Consistent with F/S O-02-39, page 11, lines 20 to 22, the 2005
19 general obligation bond program and decade plan shall emphasize "rehabilitation
20 and deficiency correction in all areas of the City regardless of the date on which
21 the area was annexed." In addition, the capital improvement program shall
22 place" a high priority, in terms of vitality and development, on the developed
23 community as it exists at the time the Capital Improvements Program is
24 adopted." [F/S O-02-39, page 11, lines 12 to 14.] All projects shall be carefully
25 examined for their impact on the operating budget and every effort shall be
26 made to minimize recurring expenses that may be associated with capital
27 expenditures.

28 Section 3. The 2005 general obligation bond program and decade plan shall
29 be used only to fund and plan for basic infrastructure requirements within the
30 water pressure zones presently served by water "Major Facilities" as defined by
31 the line extension policy contained in Bill No. R-390 (Enactment No. 20-1984,)

1 whether served by the Albuquerque-Bernalillo County Water Utility Authority or
2 New Mexico Utilities, Inc.

3 Section 4. Consistent with the policy to minimize operating expenses, it
4 shall be the policy of the City of Albuquerque that a goal of approximately 90%
5 of the 2005 general obligation bond program and decade plan shall be for
6 rehabilitation and deficiency correction of existing facilities and systems.

7 Section 5. The allocation of the 2005 general obligation bond program shall
8 be approximately:

9 A. 42.6% shall be allocated to the Department of Municipal Development.
10 Of that amount, approximately the following amounts shall be allocated
11 to DMD divisions:

12 65.3% to the Streets Division;

13 22.4% to the Hydrology (Storm Drainage) Division;

14 9.4% to the Park Planning & Design Division;

15 2.9% to the Facilities & Security Division;

16 B. 6.1% shall be allocated to the Transit Department;

17 C. 5.9% shall be allocated to the Parks & Recreation Department;

18 D. 10.0% shall be allocated to Public Safety, including the Police and Fire
19 Departments;

20 E. 27.6% shall be allocated to all other Community Facilities, including the
21 Cultural Services Department; Environmental Health Department; Family
22 and Community Services Department; Department of Finance and
23 Administrative Services, Information Services Division; Planning
24 Department; and the Department of Senior Affairs;

25 F. 7.8% or a minimum of \$9,000,000 shall be allocated to the Council-
26 Neighborhood Set-Aside Program, such projects to be identified for
27 inclusion in the general obligation bond program by the district Councilor,
28 subject only to the approval of the full Council. These projects shall
29 further the adopted City policies as contained in Section 2 and Section 4
30 of this legislation.

31 Section 6. Approximately 53% of the Streets Division allocation shall be
32 used for rehabilitation as defined in this legislation. Approximately 38% of the

1 Streets Division allocation shall be used to correct deficiencies, also as defined
2 herein.

3 Section 7. A Community Revitalization set-aside of \$5,000,000 shall be
4 funded in the Family & Community Services purpose. This fund shall be used to
5 acquire land, demolish dilapidated structures, and/or to provide infrastructure
6 improvements. Designated projects shall be associated with redevelopment
7 activity in defined centers and corridors and/or in blighted areas of the City.
8 Adjacent neighborhoods shall be involved by the implementing agencies in the
9 planning and construction of these projects.

10 Section 8. The following vehicle set-aside funding shall be established:

- 11 A. Of the 10% allocated to public safety, \$5,800,000 shall be set-aside for
12 replacement of marked police vehicles;
- 13 B. Of the 5.9% allocated to parks, recreation and open space, \$1,000,000
14 shall be set-aside for replacement of open space vehicles. Within the
15 open space division, priority shall be given to replacement of critically
16 needed public safety vehicles. In addition, \$1,000,000 shall be set-aside
17 for park management and/or recreation services heavy equipment and
18 vehicles. Within the park management and recreation services division,
19 priority shall be given to critically needed park management equipment
20 and vehicles;
- 21 C. Of the 42.6% allocated to the department of municipal development,
22 \$150,000 shall be set-aside for replacement vehicles. DMD will propose
23 a division of funds among the divisions within the department;
- 24 D. Of the 27.6% allocated to community facilities, \$300,000 shall be set-
25 aside for replacement of vehicles and heavy maintenance equipment at
26 the BioPark, \$200,000 shall be set-aside for replacement of animal
27 services vehicles in the Environmental Health department, and \$200,000
28 shall be set-aside for replacement vehicles for the Planning department
29 for building safety, housing code and zoning enforcement. In all cases,
30 these funds shall be expended, to the extent possible, to replace
31 equipment and vehicles that have reached the end of their useful life and
32 purchase shall be requested through the Public Works department, Fleet

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1 Management division in accordance with Administrative Instruction 4-3
2 Vehicle Acquisition Policy and Procedures.

3 Section 9. The criteria attached hereto are derived from the legislation and
4 policy cited in Section 2 and the policy cited in Section 4 above, and shall be
5 incorporated by reference in this legislation and used by City Departments to
6 determine which projects to propose for funding. The criteria shall be used by
7 the Mayor to evaluate and select projects for submittal to Council in the 2005
8 General Obligation Bond Program and Decade Plan for capital improvements.

9 Section 10. As part of the CIP planning process, the Administration shall
10 categorize all proposed projects in the Mayor's proposed decade plan as growth,
11 rehabilitation, deficiency, mandate or improvements, defined as follows:

- 12 A. Growth: New facilities, component additions, or system upgrades that
13 provide service or capacity for new customers (i.e. customers not
14 currently using the system;) or that restore needed reserves previously
15 used to support new users;
- 16 B. Rehabilitation: Projects that extend the service life of an existing facility
17 or system, or that restore original performance or capacity by
18 rehabilitating or replacing system components;
- 19 C. Deficiency: Projects that correct inadequate service, provide system
20 backup capability, or minimize downtime or loss of service ability. To
21 the extent possible, inadequate service shall be defined by a level of
22 service standard, and the proposed project shall be designed to
23 measurably improve the level of service within the project area;
- 24 D. Improvements: Projects that enhance the efficiency or customer
25 satisfaction of an existing system that are not covered in the above
26 categories, including costs to conduct special studies directly related to
27 the implementation of the capital program;
- 28 E. Mandate: Projects that are required in order to comply with regulation(s)
29 of federal, state, or local jurisdictions.

30 Section 11. All projects proposed for the 2005 General Obligation Bond
31 Program shall be rated by a staff committee using the criteria attached hereto.
32 The ratings shall be divided into high, medium and low priority, and no more

1 than 10% of the Mayor's proposed general obligation bond program funds shall
2 be allocated to projects with low priority ratings.

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1 PASSED AND ADOPTED THIS 18th DAY OF FEBRUARY, 2004
2 BY A VOTE OF: 7 FOR 0 AGAINST.


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4 Yes: 7

5 Excused: Cadigan, Gomez

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11 Michael Cadigan, President
12 City Council
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15 APPROVED THIS 2nd DAY OF March, 2004

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17 Bill No. R-04-33

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20 
21 Martin J. Chavez, Mayor
22 City of Albuquerque

23 ATTEST:

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26 City Clerk
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